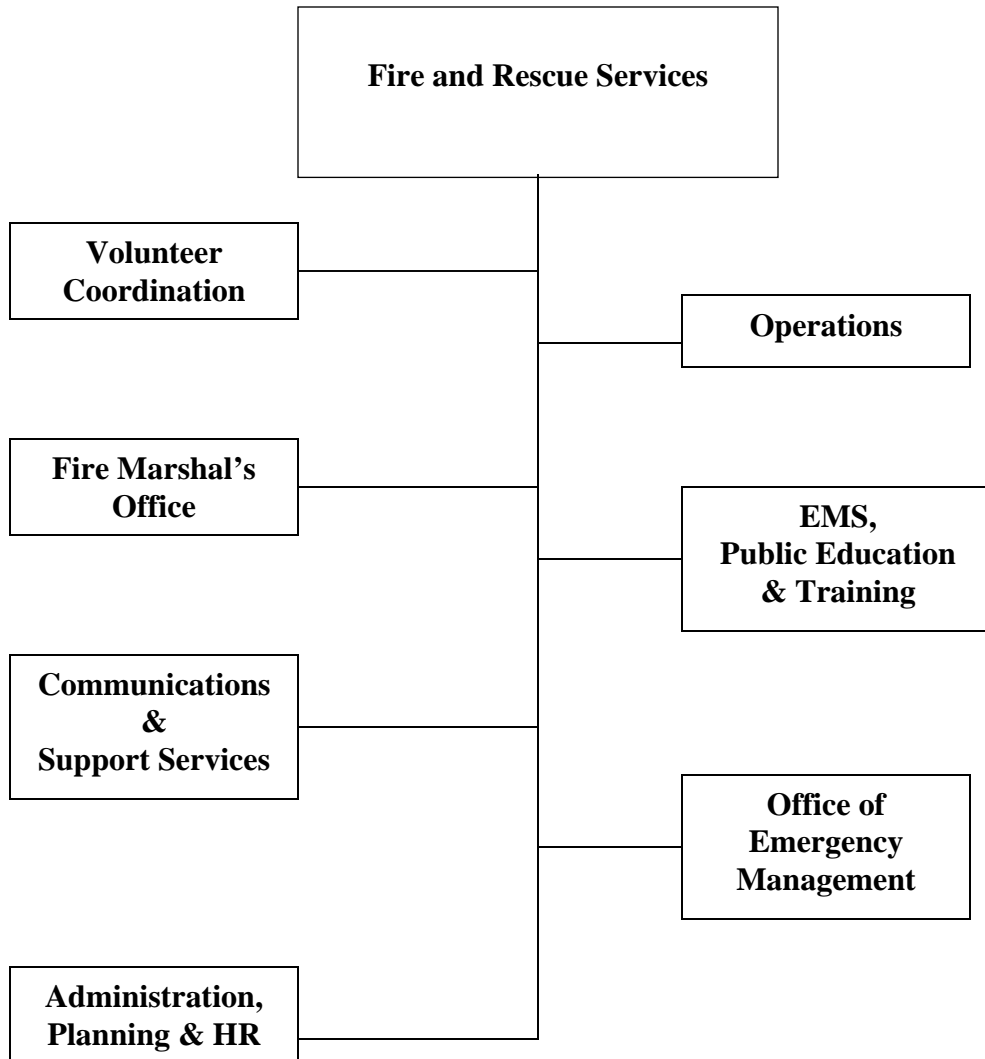


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**Department of Fire and Rescue Services**

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## Department of Fire and Rescue Services

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### MISSION

The Loudoun County Department of Fire and Rescue Services is dedicated to the well-being of the citizens, visitors and members. The department will provide essential emergency and non-emergency programs through teamwork, integrity, professionalism and service.

### DESCRIPTION

Fire and Rescue Services is organized into five programs: Operations; Administration and Planning; Communications and Support Services; Fire Marshal's Office; and Volunteer Coordination and EMS Public Education and Training. The Communications program is funded as part of the Public Safety Communications Special Revenue Fund. The department provides administrative and operational support to the County's 17 volunteer fire companies and the Fire and Rescue Commission, where needed. The department maintains the County's emergency communications and emergency operations centers; and conducts all code-related fire inspections for existing construction, multi-family and commercial occupancies; and investigates the causes and origins for fires, explosions and hazardous materials incidents. The department also coordinates County emergency management and related disaster services, special events planning, strategic planning and GIS/mapping services, and public education and risk reduction.

### BUDGET OVERVIEW

#### **FY 07 Issues, Challenges & Trends:**

##### Volunteer Demographics

- The volunteer component of the combined fire and rescue system consists of approximately 1,368 volunteers. This group has grown at an average annual rate of 3%, since FY 91, while population has grown by an average annual rate of 7% for the same period. During FY 05, 194 new volunteers entered the Fire and Rescue System, while 218 members left the system, resulting in a net loss of 26 volunteers. Time pressures including jobs, family, substantially increased training requirements, fund-raising demands, and increased call volume have had a measurable impact on retention. With the number of volunteers per 1,000 citizens continuing to decrease, new programs and incentives have been implemented to retain and keep members involved. In FY 91, there were 9.75 volunteers per 1,000 population. This number decreased to 5.53 during FY 06.
- Changing demographics have resulted in an increased reliance on career staff. While most employees are assigned to a seven day a week, daytime work schedule, an increasing number of personnel are on duty 24 hours a day. By the end of FY 07, the Department of Fire and Rescue Services will provide career support in 17 of the 19 fire and rescue stations. With the addition of staffing of the Purcellville Volunteer Fire Company and additional staffing for the Engine Company at Lucketts Volunteer Fire Company, career staffing will be provided 24-7 in eight of the 17 fire-rescue stations. As additional career staff is deployed to support the volunteer system, a clearly developed operational chain of command has been implemented to ensure uniform service delivery and proper incident management within Loudoun's combined career and volunteer system.

##### New Service Demands

- Demands on the County's combined fire and rescue system increase as the population grows, which in turn increases the demand on the department to provide traditional and specialty service deliveries. Services such as ladder companies, heavy rescue, advanced life support and basic life support, water tankers, new stations, and new apparatus are being added to meet the demands. The construction of campus-like facilities, high-rise housing, assisted living facilities, large single-family dwellings, townhouse communities and other large facilities has created different types of potential hazards, and new demands for proactive fire suppression service deliverables. The department and its personnel must now transition from a mostly rural environment to a denser suburban environment with changing hazards. Demand for Fire and Rescue Services' ancillary services, such as car seat safety inspections, citizen CPR training, and public fire and life safety education has also increased. The Operations program also supports other activities that benefit the community including the following: child safety seat installations/inspections, public education programs provided within County schools, tactical planning and the lock box program, fire safety inspections for commercial and multi family occupancies. The Operations program will now be responsible for successful implementation of the respiratory protection program for all system members with the addition of the SCBA Program Manager.
- Planning for mitigation of natural and man-made disasters, to include prospective acts of terrorism, remains a key focus of the department, due to Loudoun's inclusion into the National Capital Region and its partnership with the Council of Governments. Responsible and collaborative planning efforts continue to ensure safe and successful special events coordination with stakeholder sponsors and agencies.

## Department of Fire and Rescue Services

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### **FY 06 Major Goals:**

- Implement the Board's adopted Fire and Rescue service plan, which will guide future budget development and service goals for the combination system.
- Implement a department strategic plan. The strategic plan will provide a platform of real and measurable goals, which will have a direct link to the combined fire and rescue system service plan and the budgetary process in terms of program development and implementation, and performance measurement.

### **FY 06 Major Achievements:**

- On June 30, 2005, the "Multi-Family Residential Dwelling" survey program began. Under this program, Operations program personnel conduct fire safety surveys for common fire violations and collect tactical information for pre-incident planning.
- During the winter of 2005, the Continuous Positive Airway Pressure (CPAP), a new Advanced Life Support Procedure designed to reverse critical impending respiratory failure in patients suffering from cardiac failure, was initiated. This is a transition of successful hospital based technology to the EMS environment. The Program began on September 1, 2005.
- During the fall of 2005, Loudoun County Fire-Rescue Services was awarded \$584,375 for a Respiratory Protection Plan that was implemented during FY 06. This grant enabled the system to meet mandates for respiratory protection and provide a system-wide replacement and maintenance program for self-contained breathing apparatus.

## Department of Fire and Rescue Services

### Department Financial Summary

Departmental Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
<b>Expenditures</b>					
Personnel	\$14,085,502	\$16,884,912	\$18,811,383	\$23,920,000	\$30,237,000
Operations & Maintenance	7,765,976	8,437,084	9,390,388	10,357,000	9,847,000
Capital Outlay	536,113	1,131,852	1,036,792	137,000	171,000
Central Vehicle Fund	39,479	553,916	333,259	0	0
<b>Total Expenditures:</b>	<b>\$22,427,070</b>	<b>\$27,007,764</b>	<b>\$29,571,822</b>	<b>\$34,414,000</b>	<b>\$40,255,000</b>
<b>Revenue</b>					
Local Fees, Charges, Etc.	\$80,125	\$84,063	\$159,025	\$160,000	\$170,000
Commonwealth	174,241	95,105	511,265	166,000	166,000
Federal	10,324	224,568	404,117	20,000	20,000
TOT Transfer	74,024	57,035	0	0	0
<b>Total Revenues:</b>	<b>\$338,714</b>	<b>\$460,771</b>	<b>\$1,074,407</b>	<b>\$346,000</b>	<b>\$356,000</b>
<b>Public Safety</b>					
<b>Communications Fund:</b>	<b>\$1,904,213</b>	<b>\$2,241,050</b>	<b>\$2,846,332</b>	<b>\$2,513,000</b>	<b>\$2,785,000</b>
<b>Local Tax Funding:</b>	<b>\$20,184,143</b>	<b>\$24,305,943</b>	<b>\$25,651,083</b>	<b>\$31,555,000</b>	<b>\$37,114,000</b>
<b>FTE Summary:</b>	<b>254.83</b>	<b>285.01</b>	<b>332.84</b>	<b>378.08</b>	<b>445.16</b>

**FY 07 Board Action:** The FY 07 Adopted Fiscal Plan for Fire & Rescue Services includes enhancements totaling 58.12 FTE and \$3,053,000 in additional local tax funding for an increase in the contribution to the volunteer fire-rescue companies, one emergency medical dispatch QA/QI position, four call takers, one program manager, one captain, seven lieutenants, eight technicians, twenty-eight firefighter/EMTs, one volunteer recruitment and retention manager and one safety captain. The FY 07 budget also reflects the addition of 8.96 FTE for career staffing at the Lucketts volunteer fire company in mid-year FY 06, and funding for compensation increases and increased benefits costs effective September 2006.

Additional information on this department's Capital Improvements Program projects can be found in Volume 2 on pages 501, 502, 504, 505, 506, 507, 508, 509, and 515. Information on scheduled projects for the Capital Asset Preservation Fund can be found in tables beginning on page 606 in Volume 2.

#### **Budget History:**

FY 03: The Board of Supervisors added 29.75 FTE for 24 firefighter/EMT positions and two battalion chiefs, a public safety support position for major events, and department administrative support staff.

FY 03 Mid-Year: 1.00 FTE was transferred from the Office of the County Administrator for a Director of Fire and Rescue Services and increased to 1.07 FTE for a 40 hour workweek.

FY 04: The Board of Supervisors added 29.12 FTE for 25 firefighter/EMT positions and an operations officer for the Emergency Communications Center.

FY 05: The Board of Supervisors added 47.83 FTE for enhanced fire/rescue coverage, administrative support and staff in the department's Training and Fire Marshal's programs, and for additional staffing in the Emergency Communications Center.

FY 06: The Board of Supervisors added 45.24 FTE for Arcola, Aldie, Ashburn, Neersville, Loudoun Rescue; and added 2.00 FTE for fire battalion chiefs.

FY 06 Mid-Year: The Board of Supervisors added 8.96 FTE for career staffing at the Lucketts Volunteer Fire Company.

## Department of Fire and Rescue Services

### Department of Fire and Rescue Services

#### Expenditures by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Volunteer Coordination	\$7,096,749	\$7,363,349	\$7,689,779	\$7,910,000	\$6,555,000
Operations	10,299,353	13,265,268	15,207,189	18,784,000	23,432,000
Fire Marshal's Program	1,142,328	1,254,945	1,388,144	1,588,000	2,085,000
EMS/Public Ed./Training	1,412,080	2,064,678	1,412,149	2,213,000	2,905,000
Communications	1,527,445	1,828,616	2,855,484	2,596,000	2,805,000
Emergency Management	0	0	0	0	309,000
Administration/Planning/HR	949,115	1,230,908	1,019,077	1,320,000	2,164,000
<b>Total</b>	<b>\$22,427,070</b>	<b>\$27,007,764</b>	<b>\$29,571,822</b>	<b>\$34,411,000</b>	<b>\$40,255,000</b>

#### Revenues by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Volunteer Coordination	\$174,242	\$90,279	\$514,588	\$166,000	\$166,000
Operations	4,768	172,519	2,250	0	0
Fire Marshal's Program	67,077	83,535	93,252	157,000	157,000
EMS/Public Ed./Training	3,850	1,580	60,200	0	0
Communications	1,992,990	2,353,908	3,250,449	2,532,000	2,805,000
Emergency Management	0	0	0	0	0
Administration/Planning/HR	0	0	0	4,000	13,000
<b>Total</b>	<b>\$2,242,927</b>	<b>\$2,701,821</b>	<b>\$3,920,739</b>	<b>\$2,859,000</b>	<b>\$3,141,000</b>

#### Local Tax Funding by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Volunteer Coordination	\$6,922,507	\$7,273,070	\$7,175,191	\$7,744,000	\$6,389,000
Operations	10,294,585	13,092,749	15,204,939	18,784,000	23,432,000
Fire Marshal's Program	1,075,251	1,171,410	1,294,892	1,431,000	1,928,000
EMS/Public Ed./Training	1,408,230	2,063,098	1,351,949	2,213,000	2,905,000
Communications	(465,545)	(525,292)	(394,965)	64,000	0
Emergency Management	0	0	0	0	309,000
Administration/Planning/HR	949,115	1,230,908	1,019,077	1,316,000	2,151,000
<b>Total</b>	<b>\$20,184,143</b>	<b>\$24,305,943</b>	<b>\$25,651,083</b>	<b>\$31,552,000</b>	<b>\$37,114,000</b>

#### Staffing by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Volunteer Coordination	1.61	4.26	3.14	3.14	2.07
Operations	187.17	228.36	247.47	292.71	340.87
Fire Marshal's Program	14.45	14.45	15.57	15.57	16.57
EMS/Public Ed./Training	10.33	6.55	13.35	12.23	17.83
Communications	28.85	29.97	37.64	39.76	39.03
Emergency Management	0.00	0.00	0.00	0.00	4.21
Administration/Planning/HR	12.42	13.61	15.67	15.67	24.58
<b>Total</b>	<b>254.83</b>	<b>297.20</b>	<b>332.84</b>	<b>378.08</b>	<b>445.16</b>

## Fire and Rescue Services

### Volunteer Coordination & Support/EMS/Public Education/Training

#### DESCRIPTION

This program consists of four elements: Emergency Medical Services (EMS), Public Education, Volunteer Coordination and Support, and Fire-Rescue Training for volunteers. EMS provides professional and technical oversight for emergency medical services in conjunction with the Office of the Medical Director (OMD) to include the department and volunteer agencies. EMS staff serves as a liaison to various local, regional, state and national organizations to enhance service delivery and quality of care in the County. Public Education develops, delivers and supports targeted community based educational programs designed to educate the citizens how to prevent, prepare for, and if needed, react to an emergency. Public Education is delivered through the department in collaboration with other public and private sector partners within the Loudoun community. Volunteer Coordination and Support oversees and supports volunteer personnel through recruitment, referrals, and the development of retention incentive programs. (See Training section for more detail on the system-wide EMS, Public Education and Training program).

#### BUDGET OVERVIEW

##### **FY 07 Issues:**

- Ensure the system provides effective and efficient service delivery of basic and advanced life support as prescribed in the Board's adopted Fire and Rescue Service Plan staffing goals, and as identified through risk analysis or response district.
- Develop a program that identifies technology-dependent, disabled, and at-risk persons that focuses on greater preparation for the system's response to an emergency, and includes a public education component for assisting with and preventing such emergencies.
- Closely monitor volunteer membership trends, and develop a strategy that assists with impacts on the fire-rescue system service delivery.

##### **FY 07 Challenges:**

- Implementation of the EMS Battalion Chief initiative through a combined effort of day and night staffing by career/volunteer personnel to provide daily EMS field supervisory component into the combined system.
- Through a dedicated recruitment and retention specialist, the fire-rescue system will identify new programs, methods, and incentives to recruit and maintain volunteer members involved in the Loudoun County fire-rescue system.
- Through a partnership with the Monroe Technology Center, a new Firefighter/EMT Program will be implemented that will target Juniors and Seniors in the Loudoun County School system who are interested in a public safety career.
- With the reduction of \$1.678 million from the Proffer Contributions to the Volunteer Companies, the Fire-Rescue Commission in conjunction with County staff will develop strategies to assess and mitigate the impact of reductions.
- Meeting the continued demands of providing critical public education programs targeted to reduce the risk of fire and EMS occurrences.

<b>Program Financial Summary</b>	<b>FY 03 Actual</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
<b>Expenditures</b>					
Personnel	\$994,656	\$1,031,957	\$986,361	\$1,120,000	\$1,037,000
Operations & Maintenance	6,058,213	6,187,869	6,585,873	6,781,000	5,509,000
Capital Outlay	43,880	143,523	117,545	9,000	9,000
Central Vehicle Fund	0	0	0	0	0
<b>Total Expenditures:</b>	<b>\$7,096,749</b>	<b>\$7,363,349</b>	<b>\$7,689,779</b>	<b>\$7,910,000</b>	<b>\$6,555,000</b>
<b>Revenue</b>					
Local Fees, Charges, Etc.	\$0	\$528	\$9,000	\$0	\$0
Commonwealth	174,242	89,751	505,588	166,000	166,000
<b>Total Revenues:</b>	<b>\$174,242</b>	<b>\$90,279</b>	<b>\$514,588</b>	<b>\$166,000</b>	<b>\$166,000</b>
<b>Local Tax Funding:</b>	<b>\$6,922,507</b>	<b>\$7,273,070</b>	<b>\$7,175,191</b>	<b>\$7,744,000</b>	<b>\$6,389,000</b>
<b>FTE Summary:</b>	<b>1.61</b>	<b>4.26</b>	<b>3.14</b>	<b>3.14</b>	<b>2.07</b>

**Fire and Rescue Services**  
**Volunteer Coordination & Support/EMS/Public Education/Training**

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**Planned Accomplishments/Objectives for FY 07**

**Goal:** Volunteer fire-rescue companies continue to contribute to the delivery and continuation of the combined system.

**Objective:** Recruit and maintain volunteer fire-rescue personnel through retention and recruitment activities.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Number of active volunteers	1,394	1,368	1,379	1,414

**Goal:** Diminish the risk of and recovery from accidental fire and injury through the public education program.

**Objective:** Provide effective community outreach programs on fire and injury.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Number of public access defibrillator installation sites established	6	4	6	6
Number of personnel trained as child safety seat inspectors	62	45	48	60
Number of "After-the-Fire" interventions (*data start Jan. 2004)	6*	30	38	40

**Goal:** Provide effective oversight and support of the Emergency Medical Services program.

**Objective:** Respond to all emergency incidents within appropriate response criteria and ensure quality of pre-hospital patient care with an aggressive quality assurance program.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Number of emergency medical incidents	13,819	14,367	14,807	15,446
Number of emergency incidents dispatched	20,379	21,958	22,139	22,999
Number of emergency responses to incidents	26,035	28,321	28,836	30,001
Average companies responding per incident	1.28	1.29	1.30	1.30
Advanced Life Support calls reviewed for quality assurance <sup>1</sup>	100%	100%	100%	100%

<sup>1</sup>All calls are screened to establish trends and training needs.

## Fire and Rescue Services - Operations

### DESCRIPTION

The Operations program provides timely and effective response to fire, rescue, hazardous materials, and emergency medical incidents 24 hours per day, seven days per week. Services are provided by members of the program in conjunction with members of the County's 17 independent volunteer fire and rescue companies. Personnel assigned to this program primarily are assigned to a seven day a week, twelve hours per day work schedule. The department is experiencing growth in the number of personnel assigned to 24 hours a day staffing assignments. The number of stations will increase from 7 to 8 with the addition of FY 07 enhancements for 24 hour/day staffing of the Purcellville Volunteer Fire Company, and additional staffing for the Engine Company at Lucketts Volunteer Fire Company. The Operations program also supports non-emergency activities that includes child safety seat installations/inspections, public education programs, tactical planning and the lock box program, and fire safety inspections for commercial and multi family occupancies. Additionally in FY 07 successful implementation of the respiratory protection program for all system members will become the responsibility of this program.

### BUDGET OVERVIEW

#### **FY 07 Issues:**

- The Operations program is challenged with the critical task as outlined in the Board's adopted Fire and Rescue Service Plan to provide a constant level of fire, rescue and EMS service to the County by following established response goals and maintaining an adequate number of personnel to provide service on a daily basis. As a result, the number of career fire/rescue personnel has increased from 13 in FY 89 to 327.36 FTE's in FY 07.
- Implement the respiratory protection program, which is mandated by State and Federal regulations for the use, maintenance and testing of self-contained breathing apparatus for the combined Fire-Rescue System. This effort will be supported by a Federal grant of \$467,500, which was awarded in the summer of 2005, and is intended to enhance the health and wellness of the responders. With the addition of the enhancement for the respiratory protection program, Operations will now be responsible for successful implementation and coordination of the program for all system members.

#### **FY 07 Challenges:**

- Deliver the Board's adopted Fire Rescue Service Plan response and staffing goals, and maintain daily staffing levels as approved by the Board of Supervisors to deliver Fire and EMS services within the 517 square miles of Loudoun County.
- Continue advanced technical development of the Hazardous Materials Offensive Response program by continuing to support and provide advanced training and participation in the National Capital Region Hazardous Materials/Weapons of Mass Destruction program and protocols.
- Develop a Wildland Rural/Interface Management Service Delivery program designed to create fire safety inspections and provide guidance to homeowners who live in the County's rural areas. This program also increases the training and equipping of firefighters to deal with wildland and forest fires.
- Continue to develop the department's ability to respond safely to special operations incidents, (flooding and swift water emergencies, and technical rescue) by training personnel and staffing new and proposed heavy rescue companies.

<b>Program Financial Summary</b>	<b>FY 03 Actual</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
<b>Expenditures</b>					
Personnel	\$9,547,081	\$11,797,231	\$13,409,397	\$17,074,000	\$21,293,000
Operations & Maintenance	681,765	1,078,923	1,176,621	1,695,000	2,080,000
Capital Outlay	70,507	385,730	621,171	15,000	59,000
Central Vehicle Fund	0	3,384	0	0	0
<b>Total Expenditures:</b>	<b>\$10,299,353</b>	<b>\$13,265,268</b>	<b>\$15,207,189</b>	<b>\$18,784,000</b>	<b>\$23,432,000</b>
<b>Revenue</b>					
Local Fees, Charges, Etc.	\$9,198	\$0	\$2,250	\$0	\$0
Commonwealth	0	3,698	0	0	0
Federal	(\$4,430)	168,821	0	0	0
<b>Total Revenues:</b>	<b>\$4,768</b>	<b>\$172,519</b>	<b>\$2,250</b>	<b>\$0</b>	<b>\$0</b>
<b>Local Tax Funding:</b>	<b>\$10,294,585</b>	<b>\$13,092,749</b>	<b>\$15,204,939</b>	<b>\$18,784,000</b>	<b>\$23,432,000</b>
<b>FTE Summary:</b>	<b>187.17</b>	<b>228.36</b>	<b>247.47</b>	<b>292.71</b>	<b>340.87</b>

## Fire and Rescue Services - Operations

### Planned Accomplishments/Objectives for FY 07

**Goal:** Respond to requests for emergency services.

**Objective:** Deliver Proposed Fire Rescue Service Plan order to meet minimum staffing requirements and to support volunteer company requests approved by the Board of Supervisors.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Total Incidents dispatched	20,379	21,958	22,139	22,999
Daytime Emergency Incidents (6 am to 6 pm)	12,593	13,858	13,698	14,197
After-hours Emergency Incidents (6 pm to 6 am)	7,786	8,100	8,441	8,802

**Goal:** Provide child safety seat installations in a timely and professional manner at fire-rescue station locations for citizens who request the service.

**Objective:** Provide support and continue to fulfill customer requests for child safety seat installations through an aggressive in-station installation program.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Number of car seat inspections completed	3,338	4,385	4,911	5,484

**Goal:** Provide company-level Target Hazard Inspection program for apartment/condo buildings.

**Objective:** Develop and support a company-level program to inspect target hazards for safety issues or fire code violations in multi-family apartment/condo buildings.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Number of inspections completed <sup>1</sup>	N/A	N/A	325	450

<sup>1</sup> This is a new program that this program will be implementing during FY 06 in conjunction with the Fire Marshal. There is no prior data available at this for operations based inspections.

## Fire and Rescue Services - Fire Marshal's Office

### DESCRIPTION

The Fire Marshal's Office seeks to provide a safe working and living environment for residents, workers and travelers within Loudoun County. A key aspect of this mission is the fire prevention and life safety inspections program, primarily for businesses and multi-family occupancies in Loudoun County and the incorporated towns. Related to this is the program for conducting plans reviews and Freedom of Information (FOIA) requests (due diligence and Phase I environmental surveys) for the development community.

Pursuant to the Code of Virginia (§27-31 through §27-37.1), the program is also responsible for the investigation of all fires, explosions, hazardous material incidents and environmental crimes. The Fire Marshal's Office also regulates commercial blasting and is responsible for mitigating emergency situations involving explosives and hazardous devices, as required under local, State, and Federal law.

### BUDGET OVERVIEW

#### **FY 07 Issues:**

- It is estimated that for every 10,000 new residents, 5.7 million square feet of new commercial space will require routine fire and life safety inspections. Currently, 57 million square feet of commercial and business property is available to be inspected annually. This increase in commercial and business property is also resulting in more FOIA requests, plans reviews, blasting activity, removal of underground storage tanks, and occupied public structures.
- The County's population increase results in additional demand for investigative services. It is estimated that there will be 3,165 incidents requiring investigations this fiscal year.

#### **FY 07 Challenges:**

- The Department of Management & Financial Services is currently reviewing the fee revenue structure of the Fire Marshal's Office to compare current fees to actual costs and to adapt fees to the new ordinance and State Code requirements.
- The Board's adopted Fire/Rescue Service Plan identifies that approximately 29 million square feet, or 51%, of the total 57 million square feet of commercial and business properties is not being inspected annually.

<b>Program Financial Summary</b>	<b>FY 03 Actual</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
<b>Expenditures</b>					
Personnel	\$947,947	\$1,073,062	\$1,128,381	\$1,281,000	\$1,639,000
Operations & Maintenance	186,565	173,083	225,135	242,000	381,000
Capital Outlay	8,800	8,800	6,600	65,000	65,000
Central Vehicle Fund	16	0	28,028	0	0
<b>Total Expenditures:</b>	<b>\$1,143,328</b>	<b>\$1,254,945</b>	<b>\$1,388,144</b>	<b>\$1,588,000</b>	<b>\$2,085,000</b>
<b>Revenue</b>					
Local Fees, Charges, Etc.	\$67,077	\$83,535	\$93,252	\$157,000	\$157,000
<b>Total Revenues:</b>	<b>\$67,077</b>	<b>\$83,535</b>	<b>\$93,252</b>	<b>\$157,000</b>	<b>\$157,000</b>
<b>Local Tax Funding:</b>	<b>\$1,076,251</b>	<b>\$1,171,410</b>	<b>\$1,294,892</b>	<b>\$1,431,000</b>	<b>\$1,928,000</b>
<b>FTE Summary:</b>	<b>14.45</b>	<b>14.45</b>	<b>15.57</b>	<b>15.57</b>	<b>16.57</b>

## Fire and Rescue Services - Fire Marshal's Office

### Planned Accomplishments/Objectives for FY 07

**Goal:** Provide a legal disincentive to anyone who would maliciously cause an unwanted fire or related incident.

**Objective:** Investigate and determine the cause of every structure, vehicle and outside fire, explosion, hazardous materials, and environmental incident as mandated by local, State and Federal law.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Total number of fires, explosive incidents, hazardous materials incidents and code complaints investigated	3,108	3,130	3,150	3,165
Convictions relative to criminal cases initiated	N/A	50%	75%	75%

**Goal:** Promote and maintain a safe living and working environment for Loudoun County.

**Objective:** Complete 100% of all plan reviews and Freedom of Information (FOIA) requests according to timelines required by the Board of Supervisors and the Code of Virginia.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Plan reviews completed within 10 working days of receipt	N/A	269	300	330
FOIA requests completed within 5 working days of receipt	N/A	300	360	375

**Goal:** To promote and maintain a safe living and working environment for Loudoun County.

**Objective:** Inspect 80% of the commercial inspection base toward a standard of 100% compliance.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Estimated total square footage of commercial space in Loudoun County	N/A	47,000,000	57,000,000	62,000,000
Properties requiring operational permits	N/A	3,500	3,600	3,700
Actual permits issued/percent of permitted properties inspected <sup>1</sup>	1,052/N/A	1,764/50%	1400/39%	1,500/40%

<sup>1</sup>Percentages for FY 04 actuals are not provided due to unavailability of baseline property data.

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## Fire and Rescue Services - Fire Marshal's Office

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### Planned Accomplishments/Objectives for FY 07 - Continued

**Goal:** Provide for rapid response and mitigation activities for incidents involving explosive devices, pursuant to FBI guidelines.

**Objective:** Continue to train, respond and develop resources and operational plans for the joint explosives and hazardous devices (EHD) team in conjunction with the Sheriff's Office.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Hours of joint EHD team training conducted annually	192	192	192	192
Number of explosive site and transport activities	N/A	480	522	528
Deployments of EHD team and canine <sup>1</sup>	488	56	56	65

<sup>1</sup>In FY 2005, explosive site and transport inspections were broken out from actual EHD team and canine activities.

## Fire and Rescue Services – EMS, Public Education & Training

### DESCRIPTION

This program provides comprehensive training in multiple disciplines that include: fire, rescue, hazardous materials, emergency medicine, special operations, leadership, management and the facilitation of system-wide quality assurance and quality improvement. All such disciplines are designed to serve the dynamic nature of the organizational structure of the department and the volunteer fire-rescue community. Training offers the system the ability to meet the service delivery needs of the community while also meeting the criteria of local, state and national standards as they pertain to service deliverables. This program provides liaisons to various local, regional, state and national work groups and committees, and coordinates special service related programs.

### BUDGET OVERVIEW

#### **FY 07 Issues:**

- The program will be conducting training programs for 260 career and volunteer personnel for certification training to be considered eligible for operational status. Additionally, 875 active volunteers and 293 career service providers must be provided continuing education, advanced training and recertification.
- The training program is continually tasked with developing courses that provide more flexibility that may be delivered via a distance learning mechanism utilizing the department's video conferencing system, or in-station training programs to help offset these additional time burdens.
- Given the ongoing shortage of certified advanced life support personnel available for recruitment within the region, training for advanced medical courses will be conducted more often and with greater scheduling flexibility. The Department of Fire and Rescue Services has earned a national accreditation as an EMT-Paramedic teaching institution.
- The program will develop an officer training program that meets the requirements as established by the department in concert with the Fire-Rescue Commission. This program will help to ensure that all officers (i.e., volunteer or career) are equally prepared to perform incident management, and will provide leadership to their respective members/employees.

#### **FY 07 Challenges:**

- The department must balance the requirement of scheduling and conducting a comprehensive training program that ensures seamless operational capability among both career and volunteer personnel, delivered at times each of these stakeholder groups are available to participate and has necessitated training 7-days a week with weekday training running from 6 am-11 pm, and weekend training being provided from 7 am -5 pm.
- The program must coordinate all in-station and distant learning initiatives, including the development of new curriculum and maintenance of all trainee records.
- Training Program personnel must plan for the seamless transition of burn building-based curricula at the current location to a the new facility which is anticipated to open in late FY 06 or early FY 07, so as not to interrupt course scheduling.

<b>Program Financial Summary</b>	<b>FY 03 Actual</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
<b>Expenditures</b>					
Personnel	\$437,226	\$576,252	\$650,721	\$941,000	\$1,597,000
Operations & Maintenance	576,778	664,054	685,392	1,253,000	1,289,000
Capital Outlay	358,629	338,737	76,036	19,000	19,000
Central Vehicle Fund	39,447	485,635	0	0	0
<b>Total Expenditures:</b>	<b>\$1,412,080</b>	<b>\$2,064,678</b>	<b>\$1,412,149</b>	<b>\$2,213,000</b>	<b>\$2,905,000</b>
<b>Revenue</b>					
Local Fees, Charges, Etc.	\$3,850	\$0	\$54,523	\$0	\$0
Commonwealth	0	1,580	5,677	0	0
<b>Total Revenues:</b>	<b>\$3,850</b>	<b>\$1,580</b>	<b>\$60,200</b>	<b>\$0</b>	<b>\$0</b>
<b>Local Tax Funding:</b>	<b>\$1,408,230</b>	<b>\$2,063,098</b>	<b>\$1,351,949</b>	<b>\$2,213,000</b>	<b>\$2,905,000</b>
<b>FTE Summary:</b>	<b>10.33</b>	<b>6.55</b>	<b>13.35</b>	<b>12.23</b>	<b>17.83</b>

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## Fire and Rescue Services - EMS, Public Education & Training

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### Planned Accomplishments/Objectives for FY 07

**Goal:** Ensure delivery of essential training to maintain an effective force of volunteer and career fire-rescue personnel.

**Objective:** Provide appropriately scheduled, sufficiently frequent, and consistently structured courses and sessions in firefighting, emergency medicine, technical rescue, hazardous materials, incident command, and company leadership.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Total number of students	2,358	3,083	3,200	3,500
Total number of student hours	93,135	100,442	175,000	191,406
Cost per student trained	\$643	\$449	\$450	\$455

**Goal:** Improve continuing education opportunities and methods for volunteer and career fire-rescue personnel.

**Objective:** Establish practices and programming that provides distant learning delivery and comprehensive in-station training sessions and resources.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Number of videoconferencing-capable stations	N/A	14	20	23
Number of distance learning/web-based courses available	N/A	N/A	6	25
Number of in-station drills supported and delivered	N/A	N/A	75	95

**Goal:** Ensure departmental compliance with federally mandated National Incident Management System (NIMS) training.

**Objective:** Coordinate and conduct a sufficient number of NIMS command courses to meet this goal.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Number of personnel trained	N/A	75	240	320
Number of courses delivered	N/A	5	12	15
Number of student hours	N/A	1,340	1,440	2,400

## Fire and Rescue Services - EMS, Public Education & Training

### Planned Accomplishments/Objectives for FY 06 - Continued

**Goal:** Improve uniformity in incident management through comprehensive, standardized company officer training.

**Objective:** Develop through a multi-disciplinary team and pilot a company officer training program targeting volunteer and career captains and lieutenants.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Number of students	N/A	N/A	36	44
Number of pilot courses delivered	N/A	N/A	2	4
Number of student hours	N/A	N/A	864	1,056

**Goal:** Ensure effective transition to new training facilities as constructed and integration of training records into the planned automated records management platform.

**Objective:** Participate and provide stewardship in planning and action plan execution without disruption in program accountability or course delivery.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Number of personnel training records integrated	N/A	N/A	1,420	1,600
Student satisfaction result rating during facility transition (0 to 5 scale)	N/A	N/A	4.0	4.0

## Fire and Rescue Services - Communications & Support Services

### DESCRIPTION

This program serves as the County's public safety answering point for fire, rescue and police incidents using the County's Enhanced 911 (E-911) system. All emergency and non-emergency fire and rescue calls are processed with police related calls transferred to the appropriate law enforcement agency. The Emergency Communications Center (ECC) will incorporate call-taker positions as the first point of contact for E911 calls in FY 07, as an additional resources to answer calls during peak call volumes. The FY 07 funded Emergency Medical Dispatch (EMD) Quality Assurance/Quality Inspection (QA/QI) position will add a quality assurance/quality inspection position by evaluating the EMD standards against the processing of E911 calls for medical services requested. Another key component of this program is maintaining the CAD system and public safety Geographical Information System (GIS) data. The specialized mapping available through this program utilizes economic and population figures and assists planning personnel with the proper placement of future assets for services. Personnel from this program provide technical support and coordination for departmental IT infrastructure that includes the over 500 mobile/portable radios that are individually reprogrammed on a yearly basis to maintain the National Capital Region's interoperability, system-wide Records Management System, computer technology, telephone extensions, cellular capabilities, and support of the pager system.

### BUDGET OVERVIEW

#### FY 07 Issues:

- The program will implement and support the records management system.
- The program will link GIS and CAD data to provide first responders all incident information while beginning to link to remote data systems in other jurisdictions.
- The program will install mobile data computers in apparatus and perform required maintenance or upgrading, as required.
- The program will re-program mobile radios to maintain the interoperability in the National Capital Region.

#### FY 07 Challenges:

- The program will manage available personnel resources to supply lead or secondary support for implementations and maintenance of technology related systems tasked on this program.
- Personnel will provide efficient dispatching through the implementation of new technologies in the Emergency Communications Center (ECC).

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
<b>Expenditures</b>					
Personnel	\$1,310,442	\$1,471,155	\$1,797,483	\$2,324,000	\$2,482,000
Operations & Maintenance	162,707	216,307	593,422	262,000	323,000
Capital Outlay	54,296	114,146	159,348	10,000	0
Central Vehicle Fund	0	27,008	305,231	0	0
<b>Total Expenditures:</b>	<b>\$1,527,445</b>	<b>\$1,828,616</b>	<b>\$2,855,484</b>	<b>\$2,596,000</b>	<b>\$2,805,000</b>
<b>Revenue</b>					
Commonwealth	\$0	\$76	\$0	\$0	\$0
Federal	14,754	55,747	404,117	20,000	20,000
TOT Transfer	74,024	57,035	0	0	0
<b>Total Revenues:</b>	<b>\$88,778</b>	<b>\$112,858</b>	<b>\$404,117</b>	<b>\$20,000</b>	<b>\$0</b>
<b>Public Safety Communications</b>	<b>\$1,904,213</b>	<b>\$2,241,050</b>	<b>\$2,846,332</b>	<b>\$2,513,000</b>	<b>\$2,785,000</b>
<b>Local Tax Funding:</b>	<b>(\$465,545)</b>	<b>(\$525,292)</b>	<b>(\$394,965)</b>	<b>\$63,000</b>	<b>\$0</b>
<b>FTE Summary:</b>	<b>28.85</b>	<b>29.97</b>	<b>37.64</b>	<b>39.76</b>	<b>39.03</b>

*Note: Resources associated with Emergency Management were transferred to a separate program in mid-FY 06.*

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## Fire and Rescue Services - Communications & Support Services

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### Planned Accomplishments/Objectives for FY 07

**Goal:** Provide for the prompt and efficient processing of requests for emergency fire and rescue services.

**Objective:** Process and dispatch emergency incidents on an average of 1:15 minutes or less working toward the recommended National Standard of a 1:00 minute average.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Average call processing time	0:01:15	0:01:19	0:01:21	0:01:24

**Goal:** Provide prompt and efficient processing of requests for emergency fire and rescue services.

**Objective:** Process 50% of calls in 60 seconds or less.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Number of calls processed in 60 seconds or less	37.6%	37.4%	32.6%	28.5%

**Goal:** Maintain applicable baseline infrastructure for emergency response and planning.

**Objective:** Provide production/updates of specialized data and emergency service to mobile radio equipment.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Number of streets added / edited in CAD database	381	417	453	489
Number of specialized maps produced	240	261	282	303
Number of responses to mobile radio problems	44	48	52	56

## Fire and Rescue Services – Office of Emergency Management

### DESCRIPTION

This program is responsible for an emergency management program that will adequately mitigate, prepare for, effectively respond to and quickly recover from natural, technological and terrorist related emergencies that may impact the residents of Loudoun County. The Office of Emergency Management (OEM) develops and maintains the County's Emergency Operations Plan (EOP) in collaboration with internal and external partners. The EOP provides the foundation for emergency management actions before, during and following a significant emergency. The department works collaboratively in developing and maintaining support documents, policies, procedures and annexes. OEM is responsible for maintaining, activating and managing the Emergency Operations Center (EOC). When activated, the EOC serves as the command and control point for all County emergency management activities in both the response and recovery phase of a significant emergency. In addition, the office facilitates emergency management training, simulations and exercises designed to prepare personnel to carry out its role in the County EOP. OEM also conducts community outreach and education programs designed to increase awareness in emergency preparedness and oversee the Community Emergency Response Team (CERT) program. Coordination of the hundreds of Countywide Special Events through the County's Special Events Committee is also accomplished through this unit.

### BUDGET OVERVIEW

#### **FY 07 Issues:**

- Continue working collaboratively to further enhance, revise and update the County's EOP and supporting documents to include but not limited to the Metropolitan Medical Response System (MMRS), Hazard Mitigation Plan and actions required through the recent Department of Justice American Disabilities Act findings.
- Continue working with stakeholders on the relocation of the EOC from shared space at the Fire-Rescue Training Center to a dedicated facility.
- Through training and exercises, ensure responders are equipped with the skills and knowledge requisite to effectively and efficiently respond to a significant emergency.
- Ensure citizen awareness and involvement through our community outreach programs is an essential part of our activities.

#### **FY 07 Challenges:**

- The rapid growth of Loudoun County and our participation in the National Capital Region will lend itself to constant updating and revising plans, policies and procedures.
- Because of recent large-scale emergencies and disasters, legislation both new and proposed, will increase demand on staff in all phases of emergency management.

<b>Program Financial Summary</b>	<b>FY 03 Actual</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
<b>Expenditures</b>					
Personnel	\$0	\$0	\$0	\$0	\$299,000
Operations & Maintenance	0	0	0	0	10,000
<b>Total Expenditures:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$309,000</b>
<b>Revenue</b>					
Commonwealth	\$0	\$0	\$0	\$0	\$0
Federal	0	0	0	0	0
<b>Total Revenues:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Local Tax Funding:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$309,000</b>
<b>FTE Summary:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.21</b>

*Note: Emergency Management was established as a separate program in mid-FY 06 by transferring resources from the Communications program.*

## Fire and Rescue Services – Office of Emergency Management

### Planned Accomplishments/Objectives for FY 07

**Goal:** Ensure successful review, development and implementation of plans, policies and procedures and to respond and recover from significant emergencies.

**Objective:** Through cooperation and collaboration with our local, regional, State and Federal partners review, develop and implement plans, policies and procedures. These documents will facilitate Loudoun's ability to effectively and efficiently respond to and recover from significant emergencies.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Number of staff hours reviewing, developing and implementing plans, policies and procedures	N/A	N/A	850	925
Number of staff hours conducting operational activities associated with monitoring, responding to or recovering from a significant emergency	N/A	494	544	594

**Goal:** Conduct training and exercises to provide personnel the skills and knowledge requisite for successful emergency operations in significant incidents.

**Objective:** Ensure timely conduct of recruitment, hiring, promotional, and retention efforts to meet forecasted vacancies and to fill newly authorized positions.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Number of courses offered	N/A	4	9	12
Number of personnel trained	N/A	72	180	240
Number of exercises conducted	N/A	3	8	15
Number of personnel participating in exercise	N/A	115	304	570

**Goal:** To promote citizen emergency preparedness education and outreach.

**Objective:** Conduct emergency preparedness programs throughout the community and by recruiting citizens for the Community Emergency Response Team.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Number of staff hours for emergency preparedness programs	N/A	N/A	180	200
Number of staff hours for Community Emergency Response Team instruction	N/A	144	216	288
Number of CERT members trained	12	16	75	100

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## Fire and Rescue Services – Office of Emergency Management

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### Planned Accomplishments/Objectives for FY 07 - Continued

**Goal:** Ensure the safety of large-scale events occurring in Loudoun County.

**Objective:** Assist event organizers in their planning efforts of large scale special events to ensure the safety of staff and participants.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Number of staff hours coordinating special events	N/A	N/A	548	675
Number of Special Events	110	136	150	185

## Fire and Rescue Services – Administration, Planning & Human Resources

### DESCRIPTION

This program consists of four component areas. The Office of the Chief provides overall department leadership and strategic planning and administration of all budgetary matters. In addition, the coordination of volunteer support programs, public information and professional standards is also managed through this office. Human resources provides liaison to County Human Resources, counsel to senior staff regarding personnel actions, hiring and promotional processes, career development initiatives, payroll and leave, development and implementation of departmental human resource practices, staffing needs assessment and deployment, and safety program management. Planning performs strategic risk/trend analysis, development application referrals and plans review, and management of departmental capital construction projects/vehicles and procurement. Administrative support provides procurement, inventory control, supply distribution and administrative support to the department.

### BUDGET OVERVIEW

#### **FY 07 Issues:**

- Departmental compliance with OSHA mandates and other safety-related standards is critical to ensure that practices and work environment safeguards are met for the health and well-being of departmental employees. The addition of a Safety Captain in FY 07 will enable the department to improve safety officer coverage and ensure effective, mandate-driven program management and compliance with NFPA 1500.
- New recruitment strategies must be instituted to ensure the department's competitive position in a tight labor market, and to improve departmental diversity. Full implementation of the system respiratory protection program will be a key initiative.
- Plans review referrals have increased nearly 100% over FY 05 including applications associated with complex CPAM's.
- Several CIP projects will see completion and facility occupancy in FY 07. Design and construction activities associated with five additional fire-rescue stations will be underway, and full renovation planning for several existing stations will be initiated. Land search and acquisition for 2-3 additional stations will occur. Over \$3 million in capital vehicles will be procured and made operational. Completion of a 20-year facilities master plan will round out related FY 07 initiatives.
- Increase efforts to establish a dedicated and operationally sound supply distribution program must be developed. A new automated records management system will require employee training. Departmental procurement activity to maintain "supply lines" will see a 10% increase in purchasing activity in the coming year.

#### **FY 07 Challenges:**

- Hiring and promotional needs in a rapidly growing department will remain a fundamental challenge. Recruitment of quality applicants, particularly those with advanced life support training, remains difficult. Employee retention, given impact of overtime costs to provide minimum operational staffing will also shape on-going priorities.
- The Department will be challenged to develop and maintain a comprehensive health, safety and wellness program that maintains a physically & psychologically fit workforce.

<b>Program Financial Summary</b>	<b>FY 03 Actual</b>	<b>FY 04 Actual</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
<b>Expenditures</b>					
Personnel	\$848,151	\$936,921	\$839,040	\$1,180,000	\$1,890,000
Operations & Maintenance	100,948	115,184	123,945	122,000	255,000
Capital Outlay	0	140,915	56,092	18,000	19,000
Central Vehicle Fund	16	37,888	0	0	0
<b>Total Expenditures:</b>	<b>\$949,115</b>	<b>\$1,230,908</b>	<b>\$1,019,077</b>	<b>\$1,320,000</b>	<b>\$2,164,000</b>
<b>Revenue</b>					
Local Fees, Charges, Etc.	\$0	\$0	\$0	\$4,000 <sup>1</sup>	\$13,000
<b>Total Revenues:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$13,000</b>
<b>Local Tax Funding:</b>	<b>\$949,115</b>	<b>\$1,230,908</b>	<b>\$1,019,077</b>	<b>\$1,316,000</b>	<b>\$2,151,000</b>
<b>FTE Summary:</b>	<b>12.42</b>	<b>13.61</b>	<b>15.67</b>	<b>15.67</b>	<b>24.58</b>

<sup>1</sup>Reallocation of existing fee revenue from legislative fees in the Planning Services.

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## Fire and Rescue Services - Administration, Planning & Human Resources

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### Planned Accomplishments/Objectives for FY 07

**Goal:** Perform on-going informed assessment and comment on fire-rescue impacts of new development.

**Objective:** Ensure timely and complete submission of development referrals.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Total number of referrals and related formal inquiries	N/A	70	135	195-215
Number of referrals submitted on time	N/A	92%	95%	90%

**Goal:** Ensure successful implementation of approved CIP projects and capital vehicles.

**Objective:** Work with agencies, contractors, and stakeholders to maintain project progress and meet critical milestones.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Number of CIP and CARP projects	12	10	26	32
Number of new capital vehicles authorized/assigned	N/A	0	6	7

**Goal:** Maintain the department's staffing at full strength.

**Objective:** Ensure timely conduct of recruitment, hiring, promotional, and retention efforts to meet forecasted vacancies and to fill newly authorized positions.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Number of employees hired and promoted	N/A	80	88	95
Position vacancy rate in percent	N/A	3.5%	3.4%	3.0%
Number of applications reviewed	N/A	800	1,250	1,400
Number of recruitment activities conducted	N/A	4	12	15

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## Fire and Rescue Services – Administration, Planning & Human Resources

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### Planned Accomplishments/Objectives for FY 07 - Continued

**Goal:** Establish an integrated respiratory protection program.

**Objective:** Work with implementation staff, stakeholders, vendors, and develop/execute project planning and policy to establish an OSHA-compliant program.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Project tasks completed on schedule	N/A	N/A	65%	95%
Number of fire-rescue personnel affected	N/A	N/A	1,400	1,500

**Goal:** Provide effective administrative support services.

**Objective:** Ensure timely and accurate completion of all assignments, response to inquiries, organized maintenance of departmental records/files, payroll processing, and procurement of necessary goods.

<i>Performance Measures</i>	<b>Actual FY 04</b>	<b>Actual FY 05</b>	<b>Est. FY 06</b>	<b>Proj. FY 07</b>
Number of FTEs supported	285.01	332.84	378.64	445.16
O & M budget (\$ millions)	\$8.4	\$9.0	\$10.2	\$11.5
Satisfaction with services provided (surveyed with a 0 - 5 scale)	N/A	4.5	3.5	4.5